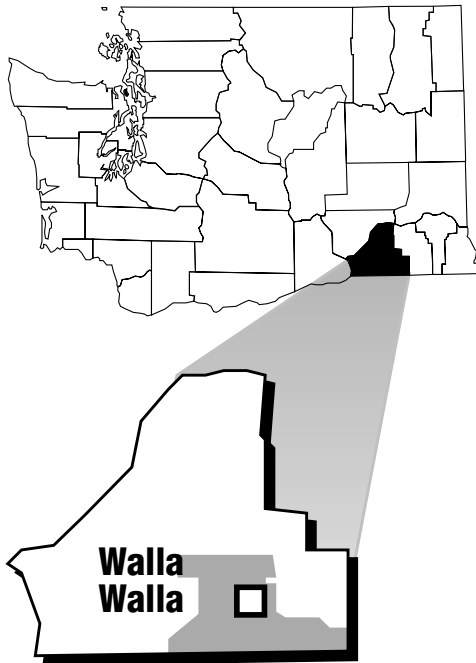


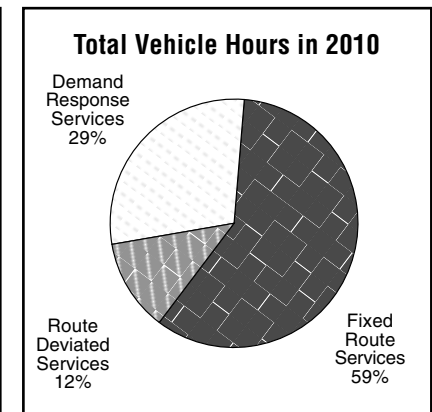
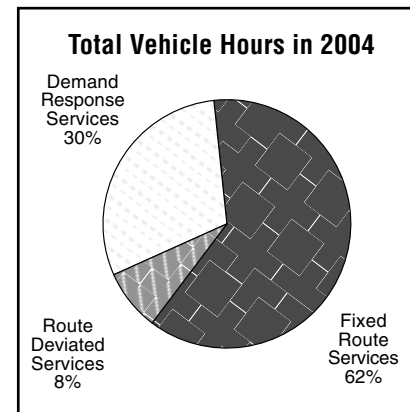
Richard (Dick) Fondahn
General Manager

1401 West Rose Street
Walla Walla, Washington 99362-1687
(509) 525-9140
Internet Home Page: www.valleytransit.com



System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla county commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; three demand response loop routes operating weekday evenings and Saturdays; and demand response job access service operating early mornings, late evenings, and Sundays.



- Days of Service: Weekdays, generally between 6:15 a.m. and 9:15 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: 50 cents per boarding. Monthly passes are available for \$20 per month. Reduced fare passes are available for persons with special transportation needs for \$10 per month. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local routes five days a week and a complementary Dial-A-Ride (Paratransit) service for elderly aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:15 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2002.

ParaTransit – Six total, all ADA accessible, age ranging from 1994 to 2001.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Columbia County Transportation, located in Dayton, Washington, uses Valley Transit's downtown transfer center to provide connections with Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.



2004 Achievements

- Secured federal and state operating assistance to maintain existing service levels.
- Secured continuing funding for the job access transportation program.
- Purchased five low-floor fixed route buses and three demand-responsive minibuses.
- Teamed with community partners to identify and remove barriers related to the job access transportation service.
- Assisted private transportation providers to develop a service delivery plan for intercity bus service between Pasco and Walla Walla.
- Continued to coordinate transportation services with the Walla Walla School District.



2005 Objectives

- Secure federal and state operating assistance to maintain existing service.
- Secure continuing funding for the job access transportation program.
- Purchase two low-floor fixed route buses.
- Expand the job access transportation service area to include the Farm Labor Camp.
- Continue to explore intermodal connections with intercity bus lines.

Long-range (2006 through 2010) Plans

- Replace four transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the job access transportation program.
- Construct a multi-modal center in downtown Walla Walla.
- Construct a 13th Street bus pull out.

Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	46,410	46,740	48,435	3.63%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	27,504	26,179	24,403	-6.78%	24,000	24,000	24,000	24,000
Total Vehicle Hours	29,654	28,329	25,651	-9.45%	25,000	25,000	25,000	25,000
Revenue Vehicle Miles	307,333	287,660	269,146	-6.44%	268,000	268,000	268,000	268,000
Total Vehicle Miles	318,546	298,343	282,521	-5.30%	280,000	280,000	280,000	280,000
Passenger Trips	467,051	452,722	476,647	5.28%	477,000	479,000	480,000	483,000
Diesel Fuel Consumed (gallons)	36,876	40,869	29,610	-27.55%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	28,308	29,754	31,572	6.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.4	27.6	26.3	-4.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,577,537	\$1,744,738	\$1,735,481	-0.53%	\$1,822,000	\$1,913,000	\$2,009,000	\$2,345,000
Farebox Revenues	\$184,363	\$189,550	\$149,332	-21.22%	\$150,660	\$152,210	\$153,687	\$158,300
Route Deviated Services								
Revenue Vehicle Hours	0	848	2,944	247.17%	2,950	3,800	3,800	4,600
Total Vehicle Hours	0	875	3,451	294.40%	3,500	4,400	4,400	5,000
Revenue Vehicle Miles	0	7,915	29,659	274.72%	29,700	30,400	30,400	31,000
Total Vehicle Miles	0	7,985	33,699	322.03%	33,700	34,200	34,200	34,800
Passenger Trips	0	3,636	18,507	408.99%	19,000	20,000	20,000	20,000
CNG Fuel Consumed (Therms)	0	1,597	10,610	564.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.9	1.8	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$56,632	\$180,479	218.69%	\$190,000	\$199,000	\$209,000	\$242,000
Farebox Revenues	\$0	\$604	\$3,211	431.62%	\$3,240	\$3,280	\$3,400	\$3,400

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	7,673	7,994	11,120	39.10%	<i>11,200</i>	<i>11,250</i>	<i>11,300</i>	<i>11,400</i>
Total Vehicle Hours	7,810	8,084	12,210	51.04%	<i>12,300</i>	<i>12,350</i>	<i>12,400</i>	<i>12,500</i>
Revenue Vehicle Miles	83,616	87,513	119,327	36.35%	<i>120,000</i>	<i>120,800</i>	<i>121,300</i>	<i>122,000</i>
Total Vehicle Miles	84,366	88,313	121,367	37.43%	<i>122,000</i>	<i>122,500</i>	<i>123,000</i>	<i>123,500</i>
Passenger Trips	25,207	25,371	32,173	26.81%	<i>32,300</i>	<i>32,450</i>	<i>33,000</i>	<i>34,000</i>
CNG Fuel Consumed (Therms)	17,741	15,612	17,799	14.01%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	2	0	1	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	9.5	8.4	9.5	13.10%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$580,642	\$533,289	\$686,702	28.77%	<i>\$721,000</i>	<i>\$757,000</i>	<i>\$795,000</i>	<i>\$876,000</i>
Farebox Revenues	\$12,603	\$4,219	\$8,029	90.31%	<i>\$8,278</i>	<i>\$8,309</i>	<i>\$8,350</i>	<i>\$8,750</i>

Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$1,513,847	\$1,555,217	\$1,661,184	6.81%	<i>\$1,716,003</i>	<i>\$1,772,631</i>	<i>\$1,831,128</i>	<i>\$2,018,458</i>
Farebox Revenues	\$196,966	\$194,373	\$160,572	-17.39%	<i>\$162,178</i>	<i>\$163,799</i>	<i>\$165,437</i>	<i>\$170,450</i>
Federal Section 5311 Operating	\$301,003	\$155,012	\$68,608	-55.74%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
FTA JARC Program	\$1,076	\$60,721	\$223,638	268.30%	<i>\$200,885</i>	<i>\$175,000</i>	<i>\$88,750</i>	<i>\$0</i>
Other Federal Operating	\$0	\$0	\$1,216	N.A.	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
State Rural Mobility Grants	\$0	\$0	\$414,366	N.A.	<i>\$253,506</i>	<i>\$275,000</i>	<i>\$194,750</i>	<i>\$110,000</i>
State Special Needs Grants	\$0	\$0	\$25,215	N.A.	<i>\$42,000</i>	<i>\$42,000</i>	<i>\$44,000</i>	<i>\$46,000</i>
Other State Operating Grants	\$0	\$125,383	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$209,590	\$53,394	\$41,249	-22.75%	<i>\$51,340</i>	<i>\$51,685</i>	<i>\$45,953</i>	<i>\$18,705</i>
Total	\$2,222,482	\$2,144,100	\$2,596,048	21.08%	<i>\$2,627,412</i>	<i>\$2,681,615</i>	<i>\$2,571,518</i>	<i>\$2,565,113</i>
Annual Operating Expenses								
Annual Operating Expenses	\$2,158,179	\$2,334,659	\$2,602,662	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
Total	\$2,158,179	\$2,334,659	\$2,602,662	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,441,039		<i>\$493,000</i>	<i>\$493,000</i>	<i>\$230,000</i>	<i>\$295,000</i>
State Rural Mobility Grants	\$0	\$0	\$0		<i>\$198,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$70,185	\$63,487	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	\$475,769		<i>\$543,000</i>	<i>\$299,000</i>	<i>\$262,000</i>	<i>\$184,000</i>
Total	\$70,185	\$63,487	\$1,916,808	2919.21%	<i>\$1,234,000</i>	<i>\$792,000</i>	<i>\$492,000</i>	<i>\$479,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$1	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$2,177,746	\$1,902,664	\$1,650,359	-13.26%	<i>\$1,647,000</i>	<i>\$1,562,000</i>	<i>\$1,404,000</i>	<i>\$311,000</i>
Capital Reserve Funds	\$3,593,436	\$3,582,520	\$3,224,411	-10.00%	<i>\$2,744,000</i>	<i>\$2,448,000</i>	<i>\$2,183,000</i>	<i>\$1,723,000</i>
Total	\$5,771,183	\$5,485,185	\$4,874,770	-11.13%	<i>\$4,391,000</i>	<i>\$4,010,000</i>	<i>\$3,587,000</i>	<i>\$2,034,000</i>

Performance Measures for 2004 Operations

	Fixed Routed Services		Route Deviated Services		Demand Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	8.60%	14.57%	1.78%	4.26%	1.17%	2.83%
Operating Cost/Passenger Trip	\$3.64	\$4.97	\$9.75	\$8.30	\$21.34	\$21.77
Operating Cost/Revenue Vehicle Mile	\$6.45	\$4.24	\$6.09	\$3.30	\$5.75	\$4.65
Operating Cost/Revenue Vehicle Hour	\$71.12	\$74.61	\$61.30	\$59.77	\$61.75	\$54.55
Operating Cost/Total Vehicle Hour	\$67.66	\$70.38	\$52.30	\$53.69	\$56.24	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	95.13%	94.26%	85.31%	90.53%	91.07%	93.89%
Revenue Vehicle Hours/FTE	928	971	1,636	1,206	1,171	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	11.03	19.18	10.07	20.58	10.73	12.54
Passenger Trips/Revenue Vehicle Hour	19.5	20.5	6.3	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.77	1.33	0.62	0.44	0.27	0.23



